

**City of Sunnyvale**  
**Program Performance Budget**

**Program 524 - Child Care Services**

**Program Outcome Statement**

Ensure that child care needs in the community are identified and addressed in the most efficient and effective way by:

- Facilitating the availability of accessible, affordable, high quality child care services,

So that:

| <b><u>Program Outcome Measures</u></b>   | <b><u>Weight</u></b> | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Proposed</u></b> |
|--|----------------------|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ A customer satisfaction rating of 95% is achieved for Child Care Services.                                       |                      |                                    |                                      |                                     |                                      |
| - Percent  | 5                    | 80.00%                             | 98.00%                               | 95.00%                              | 95.00%                               |
| ♦ Net licensed child care facilities shall increase each year until Sunnyvale attains 10,000 child care slots.     |                      |                                    |                                      |                                     |                                      |
| - Net Increase in Number of Licensed Facilities [DELETED]  | 3                    | 4.00                               | 16.00                                | 0.00                                | 0.00                                 |
| - Percentage Increase in Child Care Slots  | 3                    | 0.00%                              | 0.00%                                | 2.00%                               | 2.00%                                |
| - Net Increase in Number of Child Care Slots   | 3                    | 0.00                               | 0.00                                 | 5,968.00                            | 6,087.00                             |
| ♦ Three providers each year will receive a City high quality award.  |                      |                                    |                                      |                                     |                                      |
| - Awards   | 4                    | 3.00                               | 3.00                                 | 3.00                                | 3.00                                 |
| ♦ 70% of Sunnyvale residents seeking child care in Sunnyvale access satisfactory care.                             |                      |                                    |                                      |                                     |                                      |
| - Percent  | 3                    | 65.00%                             | 68.00%                               | 70.00%                              | 70.00%                               |
| ♦ 45% of Sunnyvale residents seeking or utilizing child care in Sunnyvale rate available child care as affordable. |                      |                                    |                                      |                                     |                                      |
| - Percent  | 2                    | 30.00%                             | 48.00%                               | 45.00%                              | 45.00%                               |
| ♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.   |                      |                                    |                                      |                                     |                                      |
| - Ratio  | 3                    | 1.00                               | 1.32                                 | 1.00                                | 1.00                                 |

**City of Sunnyvale**  
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**Program 524 - Child Care Services**

**Program Notes**

1. The number of net licensed child care facilities may vary with changes in market place needs.
2. The net licensed child care facilities program measure has been modified to more accurately reflect the goal of providing sufficient capacity to address Sunnyvale's licensed child care needs. Previously, this measure was tracking the net increase in the number of licensed facilities. Starting in FY 2004/05, this measure will track the increase in number of childcare slots instead of number of licensed facilities.

**City of Sunnyvale**  
**Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52401 - Support To New/Potential Providers**

**SDP Outcome Statement**

Support new and potential child care providers by:

- Providing information, referral, and support,
- Linking new/potential providers to current providers, and
- Collaborating with other organizations to develop child care services, so that:

| <b><u>SDP Outcome Measures</u></b>   | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Proposed</u></b> |
|--|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ Potential provider contacts increase by 10% over the previous year until 50 contacts per year is achieved. |                                    |                                      |                                     |                                      |
| - Percent Increase   | 10.00%                             | 40.00%                               | 10.00%                              | 10.00%                               |
| - Number of Contacts   | 0.00                               | 0.00                                 | 36.00                               | 40.00                                |
| ♦ New/potential child care providers rate staff support as "good" 95% of the time.                           |                                    |                                      |                                     |                                      |
| - Percent  | 85.00%                             | 0.00%                                | 95.00%                              | 95.00%                               |
| ♦ 85% of new/potential child care providers linked to current providers rate their experience positively.    |                                    |                                      |                                     |                                      |
| - Percent  | 85.00%                             | 0.00%                                | 85.00%                              | 85.00%                               |

**SDP Notes**

1. The cost per product for activity 542002 Collaboration with Other Organizations will increase in FY04/05 and FY05/06 because the projects planned in those years are increasingly complex and requires significantly more staff time. One of the projects approved by Council in 2003 is an independent One Stop Resource Center, a complex collaborative project that will be moving from a conceptual phase (FY02/03 and FY03/04) into the planning and implementation phases (FY04/05 and FY05/06).

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**Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52401 - Support To New/Potential Providers**

|  | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| <b>Activity 524000 - Provide Information, Referral and Support</b>                               |                             |                               |                              |                               |
| Product: A New/Potential Provider Served   |                             |                               |                              |                               |
| Costs:   | 4,011.54                    | 8,912.60                      | 8,831.24                     | 9,136.97                      |
| Products:  | 10.00                       | 42.00                         | 36.00                        | 40.00                         |
| Work Hours:  | 67.64                       | 159.90                        | 146.65                       | 145.80                        |
| Product Cost:  | 401.15                      | 212.20                        | 245.31                       | 228.42                        |
| <br><b>Activity 524001 - Link New/Potential Providers to Current Providers</b>                   |                             |                               |                              |                               |
| Product: A New/Potential Provider Linked   |                             |                               |                              |                               |
| Costs:   | 5,156.38                    | 4,294.21                      | 5,528.71                     | 5,723.00                      |
| Products:  | 5.00                        | 9.00                          | 10.00                        | 10.00                         |
| Work Hours:  | 90.19                       | 73.47                         | 90.25                        | 89.73                         |
| Product Cost:  | 1,031.28                    | 477.13                        | 552.87                       | 572.30                        |
| <br><b>Activity 524002 - Collaborate With Other Organizations To Develop Child Care Services</b> |                             |                               |                              |                               |
| Product: A New Collaboration   |                             |                               |                              |                               |
| Costs:   | 35,536.31                   | 19,571.38                     | 26,903.88                    | 27,837.18                     |
| Products:  | 2.00                        | 3.00                          | 4.00                         | 4.00                          |
| Work Hours:  | 586.27                      | 344.30                        | 451.24                       | 448.63                        |
| Product Cost:  | 17,768.16                   | 6,523.79                      | 6,725.97                     | 6,959.30                      |
| <br><b>Totals for Service Delivery Plan 52401 - Support To New/Potential Providers</b>           |                             |                               |                              |                               |
| <b>Costs:</b>  | <b>44,704.23</b>            | <b>32,778.19</b>              | <b>41,263.83</b>             | <b>42,697.15</b>              |
| <b>Work Hours:</b>   | <b>744.10</b>               | <b>577.67</b>                 | <b>688.14</b>                | <b>684.16</b>                 |

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52402 - Support Seekers of Child Care**

**SDP Outcome Statement**

Support seekers of child care by:

- Providing information and referral to seekers of child care, and
- Providing support to businesses seeking to address their employee's child care needs, so that:

| <b><u>SDP Outcome Measures</u></b>  | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Proposed</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ Consumer contacts increase by 10% over the previous year until 115 contacts per year is achieved.             |                                    |                                      |                                     |                                      |
| - Percent   | 10.00%                             | 9.00%                                | 10.00%                              | 10.00%                               |
| - Number of Contacts  | 0.00                               | 0.00                                 | 87.00                               | 96.00                                |
| ♦ Businesses seeking to address their employees' child care needs rate staff support as "good" 95% of the time. |                                    |                                      |                                     |                                      |
| - Percent   | 85.00%                             | 100.00%                              | 95.00%                              | 95.00%                               |
| ♦ Seekers of child care rate staff support as "good" 95% of the time.   |                                    |                                      |                                     |                                      |
| - Percent   | 85.00%                             | 100.00%                              | 95.00%                              | 95.00%                               |

**SDP Notes**

**City of Sunnyvale**  
**Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52402 - Support Seekers of Child Care**

|  | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| <b>Activity 524003 - Provide Information and Referral to Seekers of Child Care</b> |                             |                               |                              |                               |
| Product: A Seeker Served   |                             |                               |                              |                               |
| Costs:   | 13,179.52                   | 12,749.70                     | 17,202.23                    | 17,771.85                     |
| Products:  | 20.00                       | 78.00                         | 87.00                        | 96.00                         |
| Work Hours:  | 225.49                      | 233.37                        | 304.59                       | 302.82                        |
| Product Cost:  | 658.98                      | 163.46                        | 197.73                       | 185.12                        |
| <br><b>Activity 524004 - Provide Support to Businesses</b>                         |                             |                               |                              |                               |
| Product: A Business Supported  |                             |                               |                              |                               |
| Costs:   | 14,150.35                   | 5,546.97                      | 7,098.45                     | 7,566.38                      |
| Products:  | 5.00                        | 4.00                          | 5.00                         | 5.00                          |
| Work Hours:  | 214.21                      | 93.64                         | 90.25                        | 89.73                         |
| Product Cost:  | 2,830.07                    | 1,386.74                      | 1,419.69                     | 1,513.28                      |
| <br><b>Totals for Service Delivery Plan 52402 - Support Seekers of Child Care</b>  |                             |                               |                              |                               |
| <b>Costs:</b>  | <b>27,329.87</b>            | <b>18,296.67</b>              | <b>24,300.68</b>             | <b>25,338.23</b>              |
| <b>Work Hours:</b>   | <b>439.70</b>               | <b>327.01</b>                 | <b>394.84</b>                | <b>392.55</b>                 |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs**

**SDP Outcome Statement**

Support affordable, high quality Child Care Programs by:

- Sponsoring trainings,
- Holding an annual child care event,
- Supporting activities of local child care networks, and
- Supporting the professional development of child care providers, so that:

| <b><u>SDP Outcome Measures</u></b>  | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Proposed</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ 90% of the City sponsored training programs meet the needs and interests of providers.<br>- Percent   | 85.00%                             | 100.00%                              | 90.00%                              | 90.00%                               |
| ♦ The percentage of parents surveyed who are satisfied with the quality of their child care center increases by 2% per year until the satisfaction rate reaches 80%. The base year rating is 68% achieved in FY 2002/03.<br>- Percent | 80.00%                             | 68.00%                               | 72.00%                              | 74.00%                               |

**SDP Notes**

**City of Sunnyvale**  
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**Program 524 - Child Care Services**

**Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs**

|  | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Proposed</u> |
|--|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| <b>Activity 524005 - Sponsor Provider Training Sessions</b>                  |                             |                               |                              |                               |
| Product: A Training Session Completed  |                             |                               |                              |                               |
| Costs:   | 10,466.49                   | 6,322.60                      | 11,756.49                    | 12,133.09                     |
| Products:  | 4.00                        | 5.00                          | 5.00                         | 5.00                          |
| Work Hours:  | 157.84                      | 113.81                        | 186.14                       | 185.06                        |
| Product Cost:  | 2,616.62                    | 1,264.52                      | 2,351.30                     | 2,426.62                      |
| <br><b>Activity 524006 - Hold Annual Child Care Event</b>                    |                             |                               |                              |                               |
| Product: An Event Held   |                             |                               |                              |                               |
| Costs:   | 20,730.99                   | 3,604.76                      | 11,401.70                    | 16,541.99                     |
| Products:  | 1.00                        | 1.00                          | 1.00                         | 1.00                          |
| Work Hours:  | 315.68                      | 50.42                         | 180.50                       | 252.35                        |
| Product Cost:  | 20,730.99                   | 3,604.76                      | 11,401.70                    | 16,541.99                     |
| <br><b>Activity 524007 - Support Activities of Local Child Care Networks</b> |                             |                               |                              |                               |
| Product: An Activity Completed   |                             |                               |                              |                               |
| Costs:   | 9,456.49                    | 13,165.95                     | 13,717.70                    | 14,186.74                     |
| Products:  | 10.00                       | 15.00                         | 11.00                        | 11.00                         |
| Work Hours:  | 157.84                      | 243.46                        | 236.90                       | 235.53                        |
| Product Cost:  | 945.65                      | 877.73                        | 1,247.06                     | 1,289.70                      |



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**Program 524 - Child Care Services**

**Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs**

|  | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Proposed</u></b> |
|--|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| <b>Activity 524008 - Support the Professional Development of Child Care Providers</b>                |                                    |                                      |                                     |                                      |
| Product: A Professional Development Session Attended by Providers                                    |                                    |                                      |                                     |                                      |
| Costs:   | 3,723.03                           | 5,883.23                             | 9,623.21                            | 9,954.86                             |
| Products:  | 5.00                               | 7.00                                 | 12.00                               | 12.00                                |
| Work Hours:  | 67.64                              | 108.04                               | 163.57                              | 162.63                               |
| Product Cost:  | 744.61                             | 840.46                               | 801.93                              | 829.57                               |
| <b>Totals for Service Delivery Plan 52403 - Support Affordable, High Quality Child Care Programs</b> |                                    |                                      |                                     |                                      |
| <b>Costs:</b>  | <b>44,377.00</b>                   | <b>28,976.54</b>                     | <b>46,499.10</b>                    | <b>52,816.68</b>                     |
| <b>Work Hours:</b>   | <b>699.00</b>                      | <b>515.73</b>                        | <b>767.11</b>                       | <b>835.57</b>                        |

**City of Sunnyvale  
Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52404 - Facilitate Child Care Services**

**SDP Outcome Statement**

Facilitate the Child Care Program by:

- Staffing the Child Care Advisory Board,
- Monitoring child care legislation,
- Conducting advocacy/leadership activities, and
- Coordinating and monitoring existing child care support services, so that:

| <b><u>SDP Outcome Measures</u></b>  | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Proposed</u></b> |
|---|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ Served Child Care Advisory Board Members rate staff support as "good" 95% of the time.<br>- Percent                       | 85.00%                             | 100.00%                              | 95.00%                              | 95.00%                               |
| ♦ 90% of the Child Care Advisory Board work items are completed according to Council's approved work schedule.<br>- Percent | 90.00%                             | 100.00%                              | 90.00%                              | 90.00%                               |
| ♦ Served collaborative agencies rate staff support as "good" 95% of the time.<br>- Percent                                  | 85.00%                             | 100.00%                              | 95.00%                              | 95.00%                               |
| ♦ Outcome of high priority legislative bills are consistent with Council expectations 50% of the time.<br>- Percent         | 50.00%                             | 0.00%                                | 50.00%                              | 50.00%                               |

**SDP Notes**

1. The City is participating in a regional partnership to utilize Proposition 10 funding for local services for children (aged 0-5 years) and their families. To ensure that Sunnyvale receives these services, activities in the advocacy/leadership area will increase substantially in FY 04/05 and FY 05/06 (activity 524011). Planned services include a mobile resource and referral program, training for caretakers of special needs children, and an early learning quality improvement program.

**City of Sunnyvale**  
**Program Performance Budget**

**Program 524 - Child Care Services**

**Service Delivery Plan 52404 - Facilitate Child Care Services**

|   | <u>2003/2004<br/>Budget</u> | <u>2003/2004<br/>Achieved</u> | <u>2004/2005<br/>Current</u> | <u>2005/2006<br/>Proposed</u> |
|---|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| <b>Activity 524009 - Staff the Child Care Advisory Board</b>        |                             |                               |                              |                               |
| Product: A Work Plan Completed                                      |                             |                               |                              |                               |
| Costs:  | 20,057.84                   | 13,946.81                     | 16,621.78                    | 17,186.10                     |
| Products:   | 1.00                        | 1.00                          | 1.00                         | 1.00                          |
| Work Hours:   | 338.23                      | 250.66                        | 287.67                       | 286.00                        |
| Product Cost:   | 20,057.84                   | 13,946.81                     | 16,621.78                    | 17,186.10                     |
| <br><b>Activity 524010 - Monitor Child Care Legislation</b>         |                             |                               |                              |                               |
| Product: A Bill Tracked   |                             |                               |                              |                               |
| Costs:  | 11,308.34                   | 6,701.88                      | 8,071.46                     | 13,099.93                     |
| Products:   | 6.00                        | 2.00                          | 6.00                         | 6.00                          |
| Work Hours:   | 180.39                      | 116.69                        | 129.73                       | 201.88                        |
| Product Cost:   | 1,884.72                    | 3,350.94                      | 1,345.24                     | 2,183.32                      |
| <br><b>Activity 524011 - Conduct Advocacy/Leadership Activities</b> |                             |                               |                              |                               |
| Product: An Activity Completed                                      |                             |                               |                              |                               |
| Costs:  | 16,623.30                   | 16,996.19                     | 12,047.82                    | 12,470.44                     |
| Products:   | 1.00                        | 1.00                          | 20.00                        | 20.00                         |
| Work Hours:   | 270.58                      | 299.64                        | 197.42                       | 196.27                        |
| Product Cost:   | 16,623.30                   | 16,996.19                     | 602.39                       | 623.52                        |

**City of Sunnyvale**  
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**Program 524 - Child Care Services**

**Service Delivery Plan 52404 - Facilitate Child Care Services**

|  | <b><u>2003/2004<br/>Budget</u></b> | <b><u>2003/2004<br/>Achieved</u></b> | <b><u>2004/2005<br/>Current</u></b> | <b><u>2005/2006<br/>Proposed</u></b> |
|--|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| <b>Activity 524012 - Coordinate and Monitor Existing Child Care Support Services</b> |                                    |                                      |                                     |                                      |
| Product: An Organization Monitored   |                                    |                                      |                                     |                                      |
| Costs:   | 11,746.18                          | 15,066.03                            | 15,417.69                           | 15,946.01                            |
| Products:  | 4.00                               | 4.00                                 | 6.00                                | 6.00                                 |
| Work Hours:  | 202.94                             | 276.60                               | 265.10                              | 263.57                               |
| Product Cost:  | 2,936.55                           | 3,766.51                             | 2,569.62                            | 2,657.67                             |
| <br><b>Totals for Service Delivery Plan 52404 - Facilitate Child Care Services</b>   |                                    |                                      |                                     |                                      |
| <b>Costs:</b>  | <b>59,735.66</b>                   | <b>52,710.91</b>                     | <b>52,158.75</b>                    | <b>58,702.48</b>                     |
| <b>Work Hours:</b>   | <b>992.14</b>                      | <b>943.59</b>                        | <b>879.92</b>                       | <b>947.72</b>                        |

**City of Sunnyvale**  
**Program Performance Budget**

**Program 524 - Child Care Services**

|                               |                    |                   |                   |                   |                   |
|-------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Totals for Program 524</b> |                    |                   |                   |                   |                   |
|                               | <b>Costs:</b>      | <b>176,146.76</b> | <b>132,762.31</b> | <b>164,222.36</b> | <b>179,554.54</b> |
|                               | <b>Work Hours:</b> | <b>2,874.94</b>   | <b>2,364.00</b>   | <b>2,730.01</b>   | <b>2,860.00</b>   |